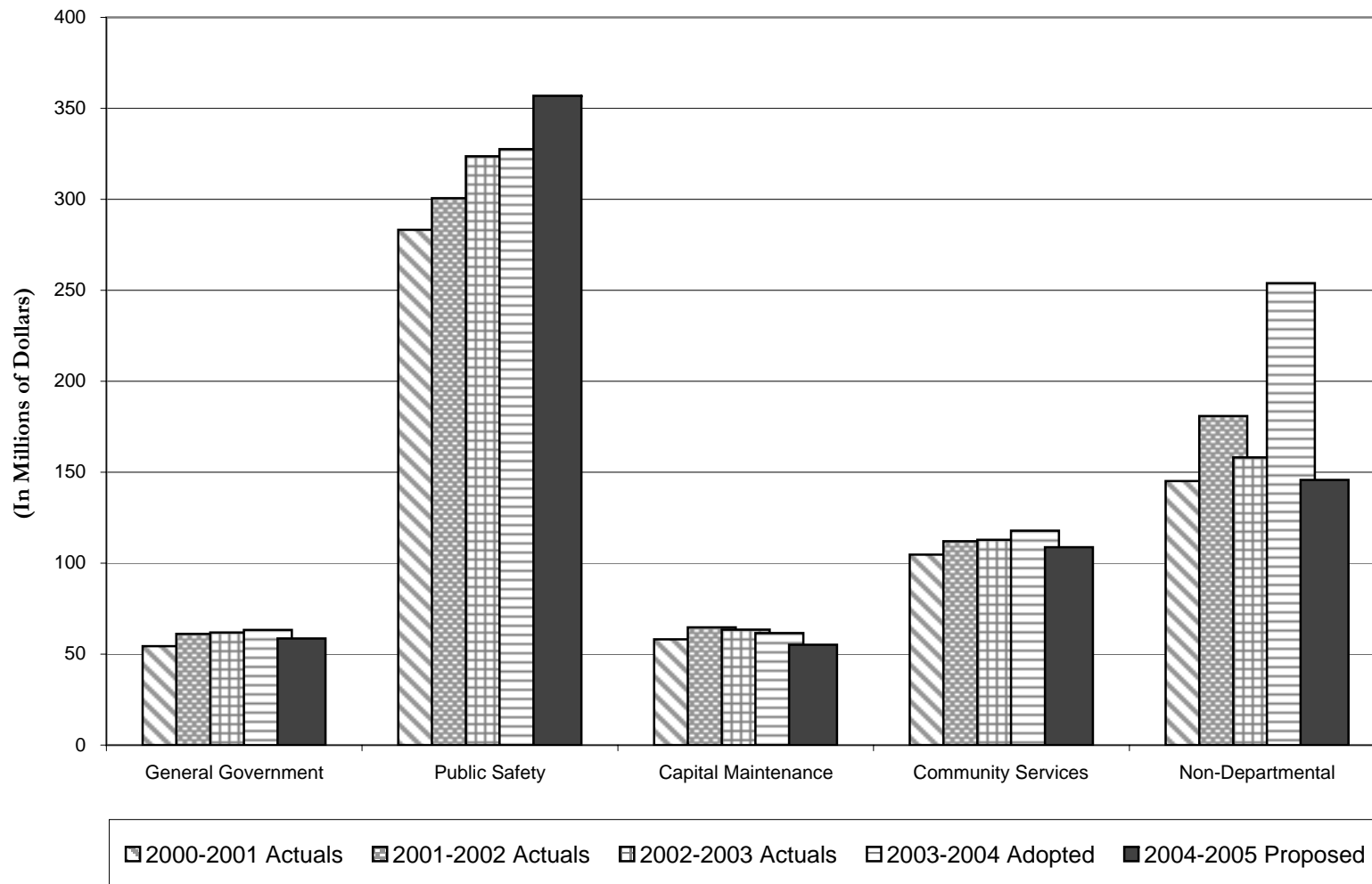


CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

FIVE YEAR COMPARISON OF GENERAL FUND USES



CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

FIVE YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2000-2001 ACTUALS	2 2001-2002 ACTUALS	3 2002-2003 ACTUALS	4 2003-2004 ADOPTED	5 2004-2005 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	9,721,672	10,727,538	10,400,381	10,878,395	10,487,137
City Auditor	2,147,750	2,259,703	2,226,313	2,365,864	2,361,059
City Clerk	1,712,711	1,576,757	1,615,209	1,682,485	1,896,300
City Manager	5,727,404	6,821,308	6,420,450	6,847,726	6,442,791
Economic Development	1,758,519	2,072,662	1,828,620	2,052,068	1,848,319
Emergency Services	304,502	320,318	352,229	350,940	254,042
Employee Services	4,676,280	4,815,669	6,987,521	6,256,182	5,760,443
Finance	7,875,964	9,442,105	7,884,784	8,755,356	8,004,488
Independent Police Auditor	638,895	590,395	628,817	651,253	660,045
Information Technology	13,968,180	15,251,972	15,593,534	14,354,843	13,142,483
Mayor and City Council	4,751,824	5,691,027	6,143,002	7,419,292	6,274,381
Redevelopment Agency	1,039,576	1,577,696	1,792,762	1,656,835	1,489,613
Total General Government Departments	54,323,277	61,147,150	61,873,622	63,271,239	58,621,101
PUBLIC SAFETY DEPARTMENTS					
Fire	93,860,871	103,276,867	110,475,005	109,767,379	120,070,863
Police	189,414,987	197,304,290	213,270,363	217,776,595	236,783,675
Total Public Safety Departments	283,275,858	300,581,157	323,745,368	327,543,974	356,854,538
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	18,920,145	20,197,385	21,432,907	20,899,641	17,205,038
Public Works	10,219,300	9,459,898	7,933,986	6,900,929	6,872,858
Transportation	29,056,264	35,074,525	34,069,242	33,795,366	31,155,357
Total Capital Maintenance Departments	58,195,709	64,731,808	63,436,135	61,595,936	55,233,253
COMMUNITY SERVICES DEPARTMENTS					
Conventions, Arts and Entertainment	10,881,192	131,780	2,382	0	0
Environmental Services	1,802,606	1,672,505	1,419,832	1,558,269	1,433,836
Housing	0	0	0	0	0
Library	19,641,420	21,173,215	22,416,327	24,273,649	23,002,859
Parks, Recreation and Neighborhood Services	45,549,421	58,913,859	59,836,311	60,010,971	52,465,886
Planning, Building and Code Enforcement	26,900,713	30,161,512	29,116,065	32,029,625	31,863,769
Total Community Services Departments	104,775,352	112,052,871	112,790,917	117,872,514	108,766,350
Total Departmental	500,570,196	538,512,986	561,846,042	570,283,663	579,475,242
NON-DEPARTMENTAL					
City-Wide Expenses	82,312,657	88,121,704	90,031,606	86,692,199	83,545,144
Capital Contributions	16,443,092	35,918,117	35,461,795	20,052,000	3,371,000
Transfers	9,977,364	11,382,226	6,467,389	5,206,902	5,867,457
Earmarked Reserves	0	0	0	71,544,947	2,721,297
Contingency Reserve	0	0	0	25,086,675	24,057,000
Encumbrance Reserve	36,345,051	45,389,144	26,194,965	45,369,136	26,194,965
Total Non-Departmental	145,078,164	180,811,191	158,155,755	253,951,859	145,756,863
TOTAL USE OF FUNDS	645,648,360	719,324,177	720,001,797	824,235,522	725,232,105